Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

Fiscal Year FY 2025-2026

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS *(FORM B1)*	**For FY 2025-2026, my agency is (mark "X"):**	
	X	Requesting General Fund Appropriations.
		Requesting Federal/Other Authorization.
		Not requesting any changes.

NON-RECURRING REQUESTS *(FORM B2)*	**For FY 2025-2026, my agency is (mark "X"):**	
	X	Requesting Non-Recurring Appropriations.
		Requesting Non-Recurring Federal/Other Authorization.
		Not requesting any changes.

CAPITAL REQUESTS *(FORM C)*	**For FY 2025-2026, my agency is (mark "X"):**	
	X	Requesting funding for Capital Projects.
		Not requesting any changes.

PROVISOS *(FORM D)*	**For FY 2025-2026, my agency is (mark "X"):**	
		Requesting a new proviso and/or substantive changes to existing provisos.
		Only requesting technical proviso changes (such as date references).
	X	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	Name	***Phone***	***Email***
PRIMARY CONTACT:	W. Casey Sternenberg	(803) 587-2984	Sternenberg.Casey@doc.sc.gov
SECONDARY CONTACT:	Dexter Lee	(803) 413-7435	lee.dexter@doc.sc.gov

I have reviewed and approved the enclosed FY 2025-2026 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	***Board or Commission Chair***
SIGN/DATE:	Bryan P. Stirling	
TYPE/PRINT NAME:	Bryan P. Stirling	

This form must be signed by the agency head – not a delegate.

Agency Name:	Department Of Corrections
Agency Code:	N040
Section:	65

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Base Step Pay Plans	909,948	0	0	0	909,948	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Operating Costs	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Cell Phone Interdiction – Phase 2	9,000,000	0	0	0	9,000,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Cell Phone Interdiction – Phase 2	10,000,000	0	0	0	10,000,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Prison Industries Operating Costs	9,000,000	0	0	0	9,000,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Funding for Positions and Vacancies	24,972,056	0	0	0	24,972,056	0.00	0.00	0.00	0.00	0.00
7	C - Capital	Deferred Maintenance Projects	16,509,803	0	0	0	16,509,803	0.00	0.00	0.00	0.00	0.00
8	B2 - Non-Recurring	Equipment Replacement	7,839,483	0	0	0	7,839,483	0.00	0.00	0.00	0.00	0.00
9	B1 - Recurring	Agency Modernization	3,944,431	0	0	0	3,944,431	0.00	0.00	0.00	0.00	0.00
10	B2 - Non-Recurring	Agency Modernization	3,550,545	0	0	0	3,550,545	0.00	0.00	0.00	0.00	0.00
11	B1 - Recurring	Mainframe Modernization	3,777,677	0	0	0	3,777,677	0.00	0.00	0.00	0.00	0.00
12	B2 - Non-Recurring	Mainframe Modernization	6,459,375	0	0	0	6,459,375	0.00	0.00	0.00	0.00	0.00
TOTALS			110,963,318	0	0	0	110,963,318	0.00	0.00	0.00	0.00	0.00

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**1**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Base Step Pay Plans**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $909,948** **Federal: $0** **Other: $0** **Total: $909,948**

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**0.00**

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
X	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
	HR/Personnel Related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	Strategy 3.3 – Attract and maintain a diverse workforce.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

	Funding will be used for payroll and associated employer contributions.

RECIPIENTS OF FUNDS	

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	Since implementation of the compensation study in 2023 covering correctional officers, law enforcement, nursing services, and mental health professionals, SCDC has continued step pay plans for these four areas. In order to help support the payroll and associated employer contributions for FY26, SCDC is requesting funding in the amounts of: • $547,053 – Correctional Officers Step Pay Plan • $182,088 – Nursing Services Step Pay Plan • $28,141 – Law Enforcement Step Pay Plan SCDC has also implemented a Teacher Step Pay Plan and is requesting $152,666 to help support the payroll and associated employer contributions for FY26.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**2**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Operating Costs**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $15,000,000** **Federal: $0** **Other: $0** **Total: $15,000,000**

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**0.00**

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
X	Loss of federal or other external financial support for existing program
X	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	HR/Personnel Related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	Strategy 1.2 – Provide Inmates with quality physical and mental health services. Strategy 3.2 – Improve Occupational safety.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

State Accident Fund (Worker's Compensation Premiums), Insurance Reserve Fund,

RECIPIENTS OF FUNDS	DHEC, medical and dental service providers, maintenance, and medical supply vendors.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	SCDC has experienced significant cost increases in multiple operating cost categories since FY 2021: • Workers' Compensation Premiums - $6M • Insurance Reserve Fund Premiums - $7M (Premium Increased $1.1M while funding received decreased from $5.9M to $0) • Critical funding for care service delivery - $8.4M (inpatient hospital, emergency, clinics) • Medical Supplies - $13.7M • Maintenance Supply Costs - $3M (Covering 21 institutions) Prior to the implementation of the compensation plans covering correctional officers, nurses, law enforcement officers and mental health professionals, these increased operating costs were managed using carry forward funds and excess payroll funding. Due to the success of the 2023 compensation study, SCDC will no longer have excess payroll funding to apply to these increased costs, and SCDC's carry forward funds are not sufficient to manage these costs beyond the current fiscal year. If additional funding is not received to address these rising operational costs, SCDC will be forced to implement cost reduction measures that may negatively impact recruiting and retention and/or maintenance of the facilities.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**3**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Cell Phone Interdiction – Phase 2**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $9,000,000** **Federal: $0** **Other: $0** **Total: $9,000,000**

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**0.00**

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
X	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
	HR/Personnel Related
	Consulted DTO during development
X	Related to a Non-Recurring request – If so, Priority # 4

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 1.1 - Create safe environment for staff, inmates and public.

Strategy 3.2 - Improve occupational safety.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

SCDC is requesting funding for institutional equipment to implement and operate FCC-

RECIPIENTS OF FUNDS	certified contraband cell phone interdiction systems in all 21 prisons.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Request is for institutional equipment and implementation costs associated with FCC-certified contraband cell phone interdiction systems for all 21 prisons. The Federal Communications Commission (FCC) issued a report and order in document number FCC-21-82 establishing a rules-based process through which corrections departments can directly request that wireless providers disable contraband cell phones detected in their facilities by an FCC-certified contraband interdiction system (CIS). In July 2023, SCDC became the first correctional agency in the nation to utilize this new process with a request to permanently disable over 300 contraband phone numbers and devices detected by the CIS at Lee Correctional Institution. This funding request will allow the expansion of this critical capability to additional facilities throughout the state.

The recurring annual cost is $ 12,696,000 to operate the Contraband Interdiction System (CIS) the twenty-one (21) institutions.

Description	**FY 2024-2025 Requested $ Amt**	**FY 24-25 Budgeted $Amt Allotted**	**FY 2025-2026 Requested $Amt**
Cell Phone Interdiction (Recurring)	$12,696,000.00	$3,864,000.00	$8,832,000.00

Note there are alternate options based on institutional custody levels as indicated below see attached spreadsheet for detailed information

Institutions	**Total Installation with Antennas**	**Total Monthly Fee Base Sets plus Antennas**	
All 21 Institutions			
Allendale	1,038,000.00	46,000.00	
Broad River	1,038,000.00	46,000.00	
Camille Graham	830,000.00	46,000.00	
Evans	1,038,000.00	46,000.00	
Goodman	830,000.00	46,000.00	
Kershaw	830,000.00	46,000.00	
Kirkland	1,038,000.00	46,000.00	
Leath	830,000.00	46,000.00	
Lee	1,038,000.00	46,000.00	
Lieber	1,038,000.00	46,000.00	
Livesay A	830,000.00	46,000.00	
Livesay B	830,000.00	46,000.00	
MacDougall	1,038,000.00	46,000.00	
Manning	830,000.00	46,000.00	
McCormick	1,038,000.00	46,000.00	
Palmer	830,000.00	46,000.00	
Perry	1,038,000.00	46,000.00	
Ridgeland	1,038,000.00	46,000.00	
Trenton	830,000.00	46,000.00	
Turbeville	1,038,000.00	46,000.00	

JUSTIFICATION OF REQUEST

Tyger River Upper Yard	830,000.00	46,000.00	
Tyger River Lower Yard	830,000.00	46,000.00	
Wateree	830,000.00	46,000.00	
Total Cost for 21 Institutions (One Time Non-Recurring Fee for equipment)	**$21,378,000.00**	**$1,058,000.00**	**Monthly fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$12,696,000.00**	**Annual fee**
	Grand Total all 21 institutions	**$34,074,000.00**	

Institutions	**Total Installation with Antennas**	**Total Monthly Fee Base Sets plus Antennas**	
Men's Closed Custody (L3) ONLY			
Broad River	1,038,000.00	46,000.00	
Kirkland	1,038,000.00	46,000.00	
Lee	1,038,000.00	46,000.00	
Lieber	1,038,000.00	46,000.00	
McCormick	1,038,000.00	46,000.00	
Perry	1,038,000.00	46,000.00	
Total Cost (One Time Fee) Non-Recurring Fee for equipment	**$6,228,000.00**	**$276,000.00**	**Monthly fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$3,312,000.00**	**Annual Fee**
Grand Total for Men's Closed Custody		**9,540,000.00**	

Medium Custody (L2)			
Allendale	1,038,000.00	46,000.00	
Evans	1,038,000.00	46,000.00	
Kershaw	830,000.00	46,000.00	
MacDougall	1,038,000.00	46,000.00	
Ridgeland	1,038,000.00	46,000.00	
Trenton	830,000.00	46,000.00	
Turbeville	1,038,000.00	46,000.00	
Tyger River Upper Yard	830,000.00	46,000.00	
Tyger River Lower Yard	830,000.00	46,000.00	
Wateree	830,000.00	46,000.00	
Total Cost (One Time Fee) Non-Recurring Fee for equipment	**$9,340,000.00**	**$460,000.00**	**Monthly Fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$5,520,000.00**	**Annual Fee**
Grand Total for Medium Custody		**$14,860,000.00**	

Men's Closed & Heavy Medium Custody (L3 & Heavy L2)	**Total Installation with Antennas**	**Total Monthly Fee Base Sets plus Antennas**	
Broad River	1,038,000.00	46,000.00	
Evans	1,038,000.00	46,000.00	
Kershaw	830,000.00	46,000.00	
Kirkland	1,038,000.00	46,000.00	
Lee	1,038,000.00	46,000.00	

Lieber	1,038,000.00	46,000.00	
McCormick	1,038,000.00	46,000.00	
Perry	1,038,000.00	46,000.00	
Ridgeland	1,038,000.00	46,000.00	
Turbeville	1,038,000.00	46,000.00	
Tyger River Upper Yard	830,000.00	46,000.00	
Tyger River Lower Yard	830,000.00	46,000.00	
Total Cost (One Time Fee) Non-Recurring Fee for equipment	**$11,832,000.00**	**$552,000.00**	**Monthly Fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$6,624,000.00**	**Annual Fee**
Grand Total for Men's Closed Custody & Heavy Medium Custody		**$18,456,000.00**	

Minimum Custody (L1)			
Goodman	830,000.00	46,000.00	
Livesay A	830,000.00	46,000.00	
Livesay B	830,000.00	46,000.00	
Manning	830,000.00	46,000.00	
Palmer	830,000.00	46,000.00	
Total Cost (One Time Fee) Non-Recurring Fee for equipment	**$4,150,000.00**	**$230,000.00**	**Monthly Fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$2,760,000.00**	**Annual fee**
Grand Total for Minimum Custody		**$6,910,000.00**	

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**6**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Funding for Positions and Vacancies**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $24,972,056** **Federal: $0** **Other: $0** **Total: $24,972,056**

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**0.00**

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
X	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
	HR/Personnel Related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	Strategy 2.1 – Provide inmates vocational training. Strategy 2.2 – Provide inmates academic education. Strategy 3.3 – Attract and maintain a diverse workforce.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

Funding will be used for payroll and associated employer contributions.

RECIPIENTS OF FUNDS	

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Since implementation of the compensation study in 2023 covering correctional officers, law enforcement, nursing services, and mental health professionals, SCDC has experienced a significant increase in the overall number of vacancies filled since January of 2023. To manage the anticipated growth in personnel in FY 2025 and FY 2026, we are requesting additional personnel funding for the following initiatives:

- Fill 197 additional Security Officer vacancies. This equates to filling 135 Correctional Officer positions at an average salary of $54,808, 31 Sergeant positions at an average salary of $64,620, and 31 Lieutenant positions at an average salary of $71,006 based on the average salaries for these job classes which includes incentive pay. This request totals $17,173,159 and includes a 48% fringe rate.
- Implement a Law Enforcement Officer and Criminalist Step Pay Plan: The SCDC Office of Inspector General would like to implement the same Career Path Pay Plan as that of their counterparts at SLED and DPS. This plan mirrors those and would provide step increases based on experience and pay Law Enforcement Officers and Criminalist based on their total experience when they are hired. Total funding associated with this request is $325,060.
- Fill 36 additional medical staff vacancies. This request is for phase 1 of 3. This equates to filling 26 Registered Nurse positions at an average salary of $91,451 and 10 Dentist positions at an average salary of $157,466 based on the average salaries for these job classes. This request totals $5,849,531 and includes a 48% fringe rate.
- Funding for one Program Manager IV to fund the position of Assistant Deputy of Legal and Compliance. The position would coordinate compliance efforts across the agency and provide assistance to the Deputy Director of Legal and Compliance in supervising six functional areas to include the Criminal Prosecution Division, Occupational Safety & Workers' Compensation Division, Compliance and Standards Division, Internal Audits Division, Quality Improvement and Risk Management Division, and General Counsel's Office. The total funding is $214,600 and includes a 48% fringe rate.
- The Palmetto Unified School District (PUSD) is requesting funds to move Education Finance Act (EFA) funded teachers to state funds. These funds would be dedicated to continuing the legislated provision of basic secondary education to inmates. Funding for PUSD is declining as a direct result of a decline in the EFA population, students ages 17-25. The distribution of this allocation is dictated by the established SC Dept. of Education's State Minimum Salary Schedule, annually. Total is $313,282.
- Funding for five positions is requested to improve the level of services provided by the agency to those who are incarcerated with Addiction Related Disorders. The five additional positions would be to provide outpatient services regionally. One in the Upstate (e.g. Perry), one in the Low Country (e.g. Ridgeland), one at Lee, one in the Midlands (e.g. Broad River), and one in Women's services at Camille. The total is $354,645 and includes a 48% fringe rate.
- Fill seven additional Inspector General staff vacancies. This request is for phase 1 of 2. This equates to filling one Senior Agent position at an average salary of $83,548, five Special Agent positions at an average salary of $72,650, and one Forensic Accountant position at an average salary of $54,404.20 based on the average salaries for these job classes. This request totals $741,779 and includes a 48% fringe rate.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	9

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Agency Modernization**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $3,944,431** **Federal: $0** **Other: $0** **Total: $3,944,431**

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**0.00**

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
X	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
X	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
	HR/Personnel Related
X	Consulted DTO during development
X	Related to a Non-Recurring request – If so, Priority # 10

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 1.1 – Create safe environment for staff, inmates, and public.

Strategy 1.3 – Assess and house inmates appropriately.

Strategy 2.1 – Provide inmates with vocational training.

Strategy 2.2 – Provide inmates with academic education.

Strategy 2.3 - Provide inmates with job skills and pre-release programing.

Strategy 3.1 – Provide effective services while adhering to budgetary constraints.

Strategy 3.2 – Improve occupational safety.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

State-contract vendors and contractors who supply hardware, software, and IT

RECIPIENTS OF FUNDS	services and employees hired by the agency to fill these positions.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

This request will provide funding for recurring hardware support, software subscriptions and maintenance, cloud-hosting environments, and other IT services supporting the Agency Modernization projects described in the associated recurring request.

This objective also provides funding for existing FTE positions which have been vacant based on budget limitations and constraints. These positions will be filled with IT security staff, business analysts and technical project management staff for agency-wide technology initiatives, like the cellphone interdiction system, officer scheduling system, and inmate assessment system. These positions will manage the design, configuration, and implementation of the ServiceNow and case management systems. This will also help support the desperately understaffed network and application support teams whose staff levels are not sufficient to provide 24/7/365 operational support to the institutions. As SCDC continues to build and rely on innovative systems which automate manual processes, like the electronic officer logbook, and implement real-time security systems, like the officer tracking man-down system, which must operate 24 hours a day, additional IT staff become essential to ensure the systems are maintained and supported around the clock.

The chart below correlates total agency staff to IT staff for the 5 largest agencies and illustrates SCDC's IT team is significantly understaffed.

Agency Name Agency Staff IT Staff Ratio

DOC 4283 47 89:1

DSS 4353 109 40:1

DOT 3629 102 36:1

DMH 3590 83 43:1

DHEC 3019 163 19:1

These numbers are accurate as of June 30, 2023.

In comparing SCDC to other state agencies of similar size, the IT staffing level ratio difference is noteworthy because SCDC's IT Division operates at nearly half the IT staff of other large agencies, despite the fact our agency operates 24 hours a day, 7 days a week, 365 days a year. The combination of our operating at an 89:1 ratio with aged infrastructure, outdated systems and an ever-increasing need for technology services results in an IT department is largely reactive. We have many significant tasks that are not being done well, or at all, because our staff are spread too thin. It translates to an unacceptable level of risk as these undone tasks are critical if we want to provide a sound, reliable, and secure technology environment.

Project Name	**Recurring Maintenance**	**Recurring Staffing**	**TOTAL RECURRING**
ServiceNow	$1,078,450	$309,320	$1,387,770
Operations Projects	$0	$977,854	$977,854
Case Management - OIG / PREA	$125,000	$115,948	$240,948
Active Shooter System	$30,000	$0	$30,000
Security Software Services	$56,500	$385,155	$441,655
Institution Cellphone Tracking	$48,000	$0	$48,000
Digital Evidence Based Programing for Inmates	$200,000	$0	$200,000
Automation of Jail Inspection System	$102,604	$0	$102,604
PowerDMS	$20,000	$0	$20,000
Vant4ge Point Case Management	$495,600	$0	$495,600

TOTAL	$2,156,154	$ 1,788,277	$3,944,431

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**11**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Mainframe Modernization**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $3,777,677** **Federal: $0** **Other: $0** **Total: $3,777,677**

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	**0.00**

Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST

	Mark "X" for all that apply:
	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
X	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
X	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
	HR/Personnel Related
X	Consulted DTO during development
X	Related to a Non-Recurring request – If so, Priority # 12

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS	Strategy 1.1 – Create safe environment for staff, inmates, and public. Strategy 3.1 – Provide effective services while adhering to budgetary constraints. Strategy 3.2 – Improve occupational safety.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

	State-contract vendors and contractors who supply hardware, software, and IT

RECIPIENTS OF FUNDS	services and employees hired by the agency to fill these positions.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

This request will provide funding for recurring hardware support, software subscriptions and maintenance, cloud-hosting environments, and other IT services supporting the Mainframe Modernization described in the associated Non-Recurring Request. This cost is estimated at $2,804,963 during the modernization process and will support the agency through the migration project while both the current and the new system will be running.

It also provides funding for additional staff with specialized technical skills (cloud management, business analytics, data governance, network architecture, and project management) needed for the mainframe modernization. These positions are new positions as they will provide the additional expertise and manpower needed so existing staff can continue running current systems while the modernization project is on-going.

These additional positions will help fill the desperately understaffed network and application support teams whose teams were not designed to, and are not sufficient to, provide operational support 24/7/365 to the institutions. SCDC has continued to build innovative systems to automate officer's manual processes and is implementing new security systems, like the officer tracking man-down system, which must operate 24 hours a day. As these systems continue to grow, so does the agency's reliance on technology, and the demand for additional IT staff becomes essential to ensure the systems are maintained and supported around the clock.

The chart below correlates total agency staff to IT staff for the 5 largest agencies and illustrates SCDC's IT team is significantly understaffed.

Agency Name Agency Staff IT Staff Ratio

DOC 4283 47 89:1

DSS 4353 109 40:1

DOT 3629 102 36:1

DMH 3590 83 43:1

DHEC 3019 163 19:1

These numbers are accurate as of June 30, 2023.

In comparing SCDC to other state agencies of similar size, the IT staffing level ratio difference is noteworthy because SCDC's IT Division operates at nearly half the IT staff of other large agencies, despite the fact our agency operates 24 hours a day, 7 days a week, 365 days a year. The result of our operating at a 89:1 ratio with aged infrastructure, outdated systems and an ever-increasing need for technology services is our IT department is largely reactive. We have many significant tasks that are not being done well, or at all, because our staff are spread too thin. It translates to an unacceptable level of risk as these undone tasks are critical if we want to provide a sound, reliable, and secure technology environment.

The following staff positions are requested:

Job Title	Class	Band	Salary	Fringe	Total Salary
Systems Architect	AM30	9	$115,986	$55,673	$171,659
Sr. IT Business Analyst	AM07	8	$95,327	$45,757	$141,084
Sr. Systems Engineer	AM21	8	$95,327	$45,757	$141,084
Network Engineer	AM76	8	$82,413	$39,558	$121,971
Network Administrator	AM72	6	$58,000	$27,840	$85,840
Project Manager I	AK04	7	$83,500	$40,080	$123,580
Endpoint Technician II	AM66	7	$63,343	$30,405	$93,748
Endpoint Technician II	AM66	7	$63,343	$30,405	$93,748
Total	8	$972,714			

Total recurring costs are:

Project Name	Staff	Software/Hardware Support	RECURRING COST
Mainframe Modernization	$575,798	$2,136,463	$2,712,261
Critical Network Infrastructure	$396,915	$668,500	$1,065,415
Total	$972,714	$2,804,963	$3,777,677

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Cell Phone Interdiction – Phase 2

Provide a brief, descriptive title for this request.

AMOUNT	$10,000,000

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
X	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
	Consulted DTO during development
	HR/Personnel Related
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
X	Related to a Recurring request – If so, Priority # Cell Phone Interdiction – Phase 2

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 1.1 - Create safe environment for staff, inmates and public.

Strategy 3.2 - Improve occupational safety.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

SCDC is requesting funding for institutional equipment to implement and operate FCC-certified contraband cell phone interdiction systems in all 21 prisons.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

predetermined eligibility criteria?

Request is for institutional equipment and implementation costs associated with FCC-certified contraband cell phone interdiction systems for all 21 prisons. The Federal Communications Commission (FCC) issued a report and order in document number FCC-21-82 establishing a rules-based process through which corrections departments can directly request that wireless providers disable contraband cell phones detected in their facilities by an FCC-certified contraband interdiction system (CIS). In July 2023, SCDC became the first correctional agency in the nation to utilize this new process with a request to permanently disable over 300 contraband phone numbers and devices detected by the CIS at Lee Correctional Institution. This funding request will allow the expansion of this critical capability to additional facilities throughout the state.

The non-recurring cost is $ 21,378,000 for the equipment for the Contraband Interdiction System (CIS) at each of the twenty-one (21) institutions.

Description	**FY 2024-2025 Requested $ Amt**	**Budget $Amt Allotted Phase 1**	**FY 2025-2026 Requested $Amt** **Phase 2**	**FY 2026-2027** **To Be Requested Phase 3**
Cell Phone Interdiction (non-recurring)	$21,378,000.00	$7,058,000.00	$10,000,000.00	$4,320,000.00

Note there are alternate options based on institutional custody levels as indicated below see attached spreadsheet for detailed information.

Institutions	**Total Installation with Antennas**	**Total Monthly Fee Base Sets plus Antennas**	
All 21 Institutions			
Allendale	1,038,000.00	46,000.00	
Broad River	1,038,000.00	46,000.00	
Camille Graham	830,000.00	46,000.00	
Evans	1,038,000.00	46,000.00	
Goodman	830,000.00	46,000.00	
Kershaw	830,000.00	46,000.00	
Kirkland	1,038,000.00	46,000.00	
Leath	830,000.00	46,000.00	
Lee	1,038,000.00	46,000.00	
Lieber	1,038,000.00	46,000.00	
Livesay A	830,000.00	46,000.00	
Livesay B	830,000.00	46,000.00	
MacDougall	1,038,000.00	46,000.00	
Manning	830,000.00	46,000.00	
McCormick	1,038,000.00	46,000.00	
Palmer	830,000.00	46,000.00	
Perry	1,038,000.00	46,000.00	
Ridgeland	1,038,000.00	46,000.00	
Trenton	830,000.00	46,000.00	
Turbeville	1,038,000.00	46,000.00	
Tyger River Upper Yard	830,000.00	46,000.00	
Tyger River Lower Yard	830,000.00	46,000.00	
Wateree	830,000.00	46,000.00	
Total Cost for 21 Institutions (One Time Non-Recurring Fee for equipment)	**$21,378,000.00**	**$1,058,000.00**	**Monthly fee**

JUSTIFICATION OF REQUEST

Total Monthly Fees (Recurring Fee) per month X 12 months		**$12,696,000.00**	**Annual fee**
	Grand Total all 21 institutions	**$34,074,000.00**	

Institutions	**Total Installation with Antennas**	**Total Monthly Fee Base Sets plus Antennas**	
Men's Closed Custody (L3) ONLY			
Broad River	1,038,000.00	46,000.00	
Kirkland	1,038,000.00	46,000.00	
Lee	1,038,000.00	46,000.00	
Lieber	1,038,000.00	46,000.00	
McCormick	1,038,000.00	46,000.00	
Perry	1,038,000.00	46,000.00	
Total Cost (One Time Fee) Non-Recurring Fee for equipment	**$6,228,000.00**	**$276,000.00**	**Monthly fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$3,312,000.00**	**Annual Fee**
Grand Total for Men's Closed Custody		**9,540,000.00**	

Medium Custody (L2)			
Allendale	1,038,000.00	46,000.00	
Evans	1,038,000.00	46,000.00	
Kershaw	830,000.00	46,000.00	
MacDougall	1,038,000.00	46,000.00	
Ridgeland	1,038,000.00	46,000.00	
Trenton	830,000.00	46,000.00	
Turbeville	1,038,000.00	46,000.00	
Tyger River Upper Yard	830,000.00	46,000.00	
Tyger River Lower Yard	830,000.00	46,000.00	
Wateree	830,000.00	46,000.00	
Total Cost (One Time Fee) Non-Recurring Fee for equipment	**$9,340,000.00**	**$460,000.00**	**Monthly Fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$5,520,000.00**	**Annual Fee**
Grand Total for Medium Custody		**$14,860,000.00**	

Men's Closed & Heavy Medium Custody (L3 & Heavy L2)	**Total Installation with Antennas**	**Total Monthly Fee Base Sets plus Antennas**	
Broad River	1,038,000.00	46,000.00	
Evans	1,038,000.00	46,000.00	
Kershaw	830,000.00	46,000.00	
Kirkland	1,038,000.00	46,000.00	
Lee	1,038,000.00	46,000.00	
Lieber	1,038,000.00	46,000.00	
McCormick	1,038,000.00	46,000.00	
Perry	1,038,000.00	46,000.00	
Ridgeland	1,038,000.00	46,000.00	

Turbeville	1,038,000.00	46,000.00	
Tyger River Upper Yard	830,000.00	46,000.00	
Tyger River Lower Yard	830,000.00	46,000.00	
Total Cost (One Time Fee) Non-Recurring Fee for equipment	**$11,832,000.00**	**$552,000.00**	**Monthly Fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$6,624,000.00**	**Annual Fee**
Grand Total for Men's Closed Custody & Heavy Medium Custody		**$18,456,000.00**	

Minimum Custody (L1)			
Goodman	830,000.00	46,000.00	
Livesay A	830,000.00	46,000.00	
Livesay B	830,000.00	46,000.00	
Manning	830,000.00	46,000.00	
Palmer	830,000.00	46,000.00	
Total Cost (One Time Fee) Non-Recurring Fee for equipment	**$4,150,000.00**	**$230,000.00**	**Monthly Fee**
Total Monthly Fees (Recurring Fee) per month X 12 months		**$2,760,000.00**	**Annual fee**
Grand Total for Minimum Custody		**$6,910,000.00**	

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	5

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Prison Industries Operating Costs

Provide a brief, descriptive title for this request.

AMOUNT	$9,000,000

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
X	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	Consulted DTO during development
	HR/Personnel Related
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 2.1 – Provide inmates vocational training.

Strategy 2.3 - Provide inmates with job skills and pre-release programing.

Strategy 3.1 – Provide effective services while adhering to budgetary constraints.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Funding will be used for supplies and materials, equipment, and other necessary operating costs.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	The Division of Industries has been a critical success factor for SCDC and the State since the late 1990s. Industries excels at their mission to provide occupational and personal development training for incarcerated offenders, reducing recidivism, providing quality products and services to our government, churches, schools and our non-profit customers. Industries is the critical link for Corrections to support a strong South Carolina economy while serving its citizens. On average, Industries programs provide over $1.2 million to victim's and victim programs, over $1.2 million back to the Agency to offset room and board expenses and over $500k back to child support as well as providing necessary funding to support required inmate restitution. Industries is the vital link that provides job skill training, work certifications, (EWC) earned work credits and savings that allow transitioning inmates the ability to successfully re-enter society. Inmates also use earnings to purchase comfort and hygiene items from SCDC's Canteen program to assist during their incarceration. Our programs serve the State and the public through critical programs and services like the Frame Shop, Road Sign and State License plate manufacturing, Print Shop, Sewing plants, etc. These programs are critical to our partners by providing available, quality and price reduced products and services that would add significant cost and purchasing delays if not served through Industries. The SCDC Division of Industries is a critical win for the State, our public and our incarcerated population. SCDC has experienced significant cost increases in multiple operating cost categories since FY 2021 and the effect is also being felt by Prison Industries. If additional funding is not received to address these rising operational costs, Prison Industries will be forced to implement cost reduction measures that may negatively impact inmates and the community.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	8

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Equipment Replacement

Provide a brief, descriptive title for this request.

AMOUNT	$7,839,483

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
X	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
	Consulted DTO during development
	HR/Personnel Related
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
	Related to a Recurring request – If so, Priority #

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 1.1 – Create a safe environment for staff, inmates and public.

Strategy 3.1 – Provide effective services while adhering to budgetary constraints.

Strategy 3.2 - Improve occupational safety.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

State-contract vendors and contractors who supply equipment, motor vehicles and radios.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon

predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	Funding is being requested to establish a predictable replacement schedule for critical security equipment, critical security vehicles and communications equipment and food service equipment. Currently, SCDC relies on the availability of carryforward funds for equipment and vehicle replacement and does not have a dedicated funding source to establish a replacement schedule that ensures the reliability of equipment and vehicles. Funding will be used to establish a disciplined replacement schedule that prioritizes equipment and vehicles critical to security and operations. Funding is requested for: **Security Equipment $2,489,483:** $175,500 Agency SOTER Body Scanners extended warranty $3,000 ISPRA Refills (Qty 2,500) $1,269,000 Specialty Team & Institutional Vests (qty 1,000 = 2 x 500 ea.) $10,600 Agency Flex Cuffs (Qty 7,500 Pairs) $115,000 Agency Grenades & 40 MM Chemical Munitions (Qty 5 X 500 = 2,500) $1,500 SORT Distraction Devices (qty 30) $8,268 Canine Veterinary Services $10,800 Canine Food & Other Supplies $3,600 Drone Services, Parts and Labor $19,468 Assured Partners Drone Insurance $2,726 Radiation badges (Qty 90) $352,584 Baggage Checker (X-Ray) Machines (QTY 10) $517,437 RAYSECURE **Security Vehicles and Communication Equipment $3,900,000:** $1,865,000 Inmate Transport vehicles $765,000 Delivery vehicles $420,000 Staff Support vehicles $450,000 Security Radios $400,000 Off Road Equipment **Food Service Equipment $1,450,000:** $1,300,000 Misc equipment for Institutions $150,000 Misc smallwares for Institutions

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
	Provide the Agency Priority Ranking from the Executive Summary.
TITLE	Agency Modernization
	Provide a brief, descriptive title for this request.
AMOUNT	$3,550,545
	What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
X	Non-mandated program change in service levels or areas
X	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
X	Consulted DTO during development
	HR/Personnel Related
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
X	Related to a Recurring request – If so, Priority # Agency Modernization

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 1.1 – Create safe environment for staff, inmates, and public.

Strategy 3.1 – Provide effective services while adhering to budgetary constraints.

Strategy 3.2 – Improve occupational safety.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

State-contract vendors and contractors who supply hardware, software, cabling, and IT services.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

This request consolidates seven antiquated legacy systems into two standard COTS (Commercial Off the Shelf) solutions and includes three new automation/digitalization projects. SCDC has several siloed legacy applications which rely on outdated software and databases; this hinders our security posture and limits our ability to make data-driven decisions and operate efficiently. The consolidation of these applications into a standard COTS solution will drive significant business value by enhancing efficiency, reducing costs, improving scalability, and allowing the agency to stay focused on their core operations. It's a strategic move towards modernization and digital transformation.

Project Name	**PHASE ONE FY25-26**	**PHASE TWO FY26-27**	**TOTAL ONE-TIME**
ServiceNow	$1,643,750	$1,643,750	$3,287,500
Case Management - OIG / PREA	$300,000	$300,000	$600,000
Active Shooter System	$150,000	$0	$150,000
Security Software Services	$225,000	$0	$225,000
Institution Cellphone Tracking	$275,000	$0	$275,000
Pyxis	$750,000	$0	$750,000
Jail Inspection System Automation	$176,795	$0	$176,795
PowerDMS	$30,000	$0	$30,000
TOTAL	**$3,550,545**	**$1,943,750**	**$5,494,295**

PHASED APPROACH: Certain projects in this initiative will be split into 2 phases spanning over two fiscal years based on the projected length of the project. For these projects, the costs will be divided over two years.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	12

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Mainframe Modernization

Provide a brief, descriptive title for this request.

AMOUNT	$6,459,375

What is the net change in requested appropriations for FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

	Mark "X" for all that apply:
	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
X	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
	Exhaustion of fund balances previously used to support program
X	IT Technology/Security related
X	Consulted DTO during development
	HR/Personnel Related
X	Request for Non-Recurring Appropriations
	Request for Federal/Other Authorization to spend existing funding
X	Related to a Recurring request – If so, Priority # Mainframe Modernization

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

ACCOUNTABILITY OF FUNDS

Strategy 1.1 – Create safe environment for staff, inmates, and public.

Strategy 3.1 – Provide effective services while adhering to budgetary constraints.

Strategy 3.2 – Improve occupational safety.

What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

State-contract vendors and contractors who supply hardware, software, cabling, and IT services.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)?

How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	With unprecedented increases in demands for technology services and information, the Division of Technology at the SC Department of Corrections must overcome the limitations, inefficiencies, and risks of our antiquated mainframe system and legacy infrastructure through 2 interrelated projects. 1. **Mainframe Modernization** This objective migrates SCDC's mainframe-based 30-year-old Offender Management System (OMS) to a new technology platform. The OMS is essential to the agency's daily operations as it collects and tracks all data related to inmates from their initial intake into the correctional system through their discharge. The OMS consists of many individual application components that support critical functions such as: release date calculations, institution/dorm/bed assignments, transportation requests/orders, convictions, detainers, disciplinary charges/convictions/sanctions/restrictions, population assignments, accomplices, separation requirements, medical/mental health classifications, work/cell/bunk/transportation restrictions, job assignments, earned work/education/good conduct credits, program participation, grievances, relatives, visitation, property control, work program/ labor crew screening, projected parole eligibility, and release processing. Modernizing the mainframe system is crucial to mitigate the risks associated with the current system: **Increased Operational Costs**: In the next two years, the cost to operate the mainframe is expected to increase exponentially as other agencies, who currently share the maintenance and support costs, complete their migration projects. **Outdated Technology**: The mainframe-based Offender Management System (OMS) is over thirty years old and uses an antiquated (IDMS) database. This database is no longer widely used and receives minimum support from the parent company. **System Failures**: The continued dependance on aged technology combined with the increased demand for services has resulted in increased system failures, downtime, and routine communication failures; all of these reduce operational efficiency and puts the safety of agency personnel and inmates at risk. **Limited Support**: The shrinking pool of application developers and systems administrators with the skills needed to maintain the current system poses a significant risk. **Risk to Core Mission**: Any disruption in the system can mean critical inmate information is unavailable and this poses a significant risk to the safety of officers, inmates, and the public, and can impact the agency's core mission of securely incarcerating inmates, protecting staff, and the public. **Staff Shortages: S**CDC's custom applications footprint has grown beyond the scope of current staffing and funding levels with current capacity barely sufficient to keep the production systems in service and respond to critical support requests, resulting in a significant growing IT backlog despite heroic efforts by staff. **Lack of Scalability and Flexibility**: The current system's lack of flexibility hinders SCDC in improving its business processes, making efficiency gains, improving the services it provides and taking advantage of external partnerships. **Data Sharing**: Increasing expectations and demand for data from partner agencies as well as for SCDC's own operational needs are impossible to satisfy with the existing system. 1. **Critical Network Infrastructure**: This objective focuses on infrastructure upgrades for correctional institutions and building a cabling infrastructure which has the capacity, bandwidth, security, and redundancy needed by mission critical security systems like video surveillance and real-time officer location tracking. The replacement of copper cabling with fiber will yield a significant decrease in network outages in institutions and an increased capacity and reliability for all systems reliant on the network infrastructure. This project will lay the foundation for the mainframe modernization and the implementation of Voice Over Internet Protocol (VOIP) telephone systems at our highest security level institutions. VOIP will offer a more secure and dependable solution for employee and inmate safety across our institutions. Additionally, VOIP will integrate directly with the Man-Down System to alert and notify in case of emergencies. The scope of this objective includes replacing existing copper with fiber, repairing/replacing unreliable cabling, and utilizing current adequate infrastructure. It establishes wireless access in appropriate areas. It provides extensive bandwidth to support the current and near-future needs of the agency's systems, including security

cameras and video surveillance. It includes providing redundancy for institutional security-based systems and the foundation required to move 17 institutions to industry-standard Voice Over Internet Protocol (VOIP) telephone systems. It establishes the infrastructure needed to provide institutions and correctional staff with all voice and data communications.

Too frequently, institutions suffer outages related to failed cabling, outdated equipment, and performance issues resulting from the age and increased demand/usage of these systems. During these outages, institutions are without the essential systems needed to manage inmates and securely manage the inmate population.

Project Name	**PHASE ONE FY25-26**	**PHASE TWO FY26-27**	**TOTAL ONE-TIME**
Mainframe Modernization	$4,721,875	$4,721,875	$9,443,750
Critical Network Infrastructure	$1,737,500	$1,737,500	$3,475,000
Total	**$6,459,375**	**$6,459,375**	**$12,918,750**

PHASED APPROACH: This initiative will be split into 2 phases spanning over two fiscal years based on projected length of the project. As such, the costs will be divided over two years.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	7

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Deferred Maintenance Projects

Provide a brief, descriptive title for this request.

AMOUNT	$16,509,803

How much is requested for this project in FY FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Priorities 4-8 in FY26. These projects were included in the 2024 CPIP. If funding is not provided, these projects will continue to be deferred.

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	JBRC and SFAA approval.

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	No other funds have been invested in these projects, therefore they will continue to be requested in upcoming CPIP's. The expected useful life of the capital improvement is 15-20 years.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

Through the use of Facility Maintenance assessments of the Institutional needs, the Agency created a long-term plan for addressing Capital Improvement Projects. The 2026 CPIP seeks to fund approximately $16,509,803.00 in projects. The Agency is requesting Appropriated State Funds to update equipment/infrastructure/and security throughout the state because the agency is projected to exhaust existing fund balances over the next fiscal year that have been used in prior years to fund its capital needs.

This funding request will provide the resources necessary to complete 5 projects:

1. Statewide Roofing- $8,000,000.00
2. Tyger River lower yard lockup roof- $2,000,000.00
3. Perimeter Road Security Fence- $4,000,000.00
4. Lee Engineering Room Upgrades- $2,283,548.00
5. Lieber Kitchen Floor Resurface- $226,255.00

These projects are prioritized in fiscal year 2026 because the equipment has met its life expectancy. The Institutional roofs are 30 plus years and have developed leaks in recent years.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan

AMOUNT	$17,629,725

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	The FY25 adjusted Agency General Fund Budget amounts to $587,657,503 which is made up of Personal Services $382,640,885 (65%) and General Operating $205,016,618 (35%). As determined by the Executive Budget Office, this Agency would be responsible for reducing State General Funds of $17,629,725 for a 3% budget reduction. This amount would equate to 235 nonuniformed FTE agency positions at $75,150 (salary/fringe).

How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM / ACTIVITY IMPACT	Security is our number one priority, and we cannot eliminate, nor can we tolerate a furlough for any uniformed positions. Currently, we have a tremendous burden filling uniformed security and nursing positions to fully staff our institutions thus we are operating under unsafe conditions. During Fiscal Year 2024/25, the General Assembly provided no additional funding for salaries for our security staff and $10,000,000 for recurring operating cost increases. SCDC is utilizing all available resources to fund current staffing and payroll levels to maintain required levels of security within our institutions on a statewide basis. A 3% cut of approximately $17.6 million would necessitate staffing shortages with support staff and indirectly impact agency security creating a security liability for the agency and the public.

What programs or activities are supported by the General Funds identified?

SUMMARY	We studied the agency payroll and have determined that we would place a hiring freeze on mostly administrative, maintenance, teachers, vocational instructors, case workers, and supply warehouse worker positions in conjunction with not filling positions that become vacant from staff retirements/attrition and continue to watch our costs of medical delivery and further reduce socialized programs to the inmates. We would also have to redefine nonuniformed positions as essential and nonessential and implement a furlough/reduction in force for those positions considered nonessential to direct security support. While this protects our security staffing, it does create support issues. The security staff cannot maintain a secure environment without the support of the positions listed above.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	With the increasing costs of providing a safe, secure, and rehabilitative environment for our inmates and the high cost of providing medical and mental/behavioral health services, it is difficult to have agencywide savings. In the previous fiscal year SCDC has seen operating costs increase, while the agency budget for security staff has remained unchanged. SCDC is working to minimize the fiscal constraint impact on security staff and the potential liability to the agency and public.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than $50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

Agency Name:	Department Of Corrections		
Agency Code:	N040	Section:	65

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	SOUTH CAROLINA DEPARTMENT OF CORRECTIONS REPORT

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The South Carolina Department of Corrections' mission statement is to safeguard South Carolinians by providing a secure and rehabilitative environment within our correctional institutions thereby supporting reintegration into society. In accordance with our mission, Agency Management continues to look for programs to assist inmates in their rehabilitation back to society, to reduce recidivism and ways to save operational costs. Under Director Stirling's leadership, the Agency continues equipping inmates to succeed after their release from prison. The three-year recidivism for FY21 releases is 19.0%. This is good for the inmates, their families, business owners and public safety, plus it saves tax dollars. The department has committed considerable resources and efforts with public and private partnerships to prepare people to reenter society, with reentry programs for incarcerated people at all custody levels. They are taught work skills, given help with job placement and housing, and are offered support for drug addiction, anger management and other obstacles to success. This investment is considerable and is one the department is committed to growing.

What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Repeal or revision of regulations.
	Reduction of agency fees or fines to businesses or citizens.
	Greater efficiency in agency services or reduction in compliance burden.
X	Other

METHOD OF CALCULATION	Actual Results.

Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	The South Carolina Department of Corrections does not charge fees or fines to the public. The Agency charges fees and fines to the inmate population when Agency/staff property is damaged, charges for authorized telephone usage, victims' restitution, canteen purchases and other replacement fees.

Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	None at this time.

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

The Agency continues to comply with the mission at hand. We strive to provide security, rehabilitation, self-sufficiency, and fiscal responsibility. In addition to security, the Agency has achieved success with the following objectives in FY24:

- During FY24 the percentage of all inmates served on the mental health caseload increased from 32.3% at the end of FY23 to 33.9% at the end of FY24. The female inmate population being served on the mental health caseload decreased from 73.7% in FY23 to 70.6% in FY24. An increase in the overall male mental health caseload increased from 29.0% in FY23 to 31.0% in FY24. The growing mental health caseload is indicative of a continued effort to identify and treat inmates in need of services most effectively.
- Through the collaboration with the Social Security Administration and SCDMV, SCDC

SUMMARY	was able to obtain 2,620 social security cards, 1,459 SC DMV IDs, and 1,344 birth certificates. SCDC continues a partnership with SC Thrive Benefits Bank and submitted 6,168 applications for benefits. • The Victim Information and Notification Everyday (VINE) system is a statewide service offered free of charge through SCDC, providing information regarding offenders in South Carolina. During FY24 VINE provided 40,627 telephone notifications, 26,117 email notifications and 49,132 text notifications to registered crime victims, law enforcement personnel and concerned citizens. There were 34,917 new registrations and 5,395,055 searches for offenders via telephone, internet and two mobile applications. • Since the implementation of the ARTSM system on March 31, 2014, inmates have entered 4,593,983 automated requests. SCDC currently has a 98.38% completion rate for these requests. The system has proved to be an effective means of communication for our inmate population. • The agency's Agriculture division undertaking food product initiatives that reduce the necessity to purchase items on the open market. One example is dried bean products. The agency grows, cleans, and bags beans and peas to serve the inmate population in the winter months. The agency produces green produce during the growing season to provide nutritious fresh products for inmate consumption. Milk and eggs are also produced and distributed to all institutions. These initiatives off-set food costs for each institution and save the taxpayers of South Carolina, while providing valuable education and re-entry skills for the inmates. In FY24 Agriculture received a commitment from a private donor for equipment costs to create and run a state-of-the-art lettuce container farm located at Camille Griffin Graham Correctional Institution. SCDC received project approval by the state in FY24 with a goal to have the farm operational by the end of FY25. Additionally, Agriculture finalized a plan for a Methane Digester plant at Wateree Farms. This project includes a 16-million-dollar investment by GreenGas USA and will generate funds for Wateree Farms through a profit-sharing agreement. This project will equip inmates with employability skills and is considered a "Green" initiative using anaerobic digestors and cow manure as a catalyst for Methane generation.
	Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?